PROVINCE OF SASKATCHEWAN

11-12

ANNUAL REPORT

MINISTRY OF
EDUCATION

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Letters of Transmittal

Her Honour, the Honourable Vaughn Solomon Schofield,
Lieutenant Governor of Saskatchewan

May it Please Your Honour:

The Government of Saskatchewan is dedicated to honouring our commitments, increasing accountability, and to responsibly and efficiently managing expenditures.

The 2011-12 Annual Report demonstrates progress towards commitments made to Saskatchewan people that relate to this Ministry. A few major highlights include:

- In 2011-12, 514 new child care spaces became operational in licensed child care facilities, and 35 new Prekindergarten programs were established.
- The First Nations and Métis Education Achievement Fund provided funding to 19 school divisions for initiatives such as: learning achievement coaches focusing on the enhancement of literacy skills; support for Elders' participation in schools; career counselors assisting students in their transition to post-secondary education and employment; and, professional learning opportunities for teachers.
- The Ministry prepared a strategy that will change the provincial assessment program, as a significant step in supporting higher student achievement in Saskatchewan.
- The new PreK-12 funding distribution model was implemented for the 2012-13 school year.
- The Ministry fulfilled its infrastructure funding commitment to the Single Integrated Library System (SILS) Consortium, which allows all public library patrons to access information and resources through a single computer interface and with a single library card.

I respectfully submit the Annual Report of the Ministry of Education for the fiscal year ending March 31, 2012.

R. Marchuk

Russ Marchuk
Minister of Education

Letters of Transmittal

The Honourable Russ Marchuk
Minister of Education:

I have the honour of submitting the Annual Report of the Ministry of Education for the fiscal year ending March 31, 2012. I acknowledge responsibility for the report and provide assurance with regard to the accuracy, completeness and reliability of the performance information contained within the report. I accept responsibility for the financial administration and management control of the Ministry.

Cheryl Senecal
Deputy Minister of Education

Introduction

This annual report for the Ministry of Education presents the Ministry's results on activities and outcomes for the fiscal year ending March 31, 2012. It reports to the public and elected officials on public commitments made and other key accomplishments of the Ministry.

Although a renewed vision and set of goals were introduced as a result of the 2011 provincial election, the 2011-12 Annual Report will be presented in relation to the vision and goals that guided the development of the 2011-12 Plan.

Results are provided on publicly committed strategies, actions and performance measures identified in the 2011-12 Plan.

The report also demonstrates progress made on Government commitments as stated in the *Government Direction for 2011-12: The Saskatchewan Advantage*, the Minister's Mandate letter, throne speeches and other commitments and activities of the Ministry.

The annual report demonstrates the Ministry's commitment to effective public performance reporting, transparency and accountability to the public.

In the performance measures herein, 'First Nations and Métis' refers to those individuals who self-identify as Treaty/Registered (Status) Indian, Non-Status Indian, Inuit, or Métis.

Alignment with Government's Direction

The Ministry's activities in 2011-12 align with Government's vision and three goals:

Our Government's Vision

A secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing a high quality of life for all.

Government's Goals

- **Sustain economic growth** for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.
- **Secure Saskatchewan** as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.
- **Keep Government's promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Together, all ministries and agencies support the achievement of Government's three goals and work towards a secure and prosperous Saskatchewan.

Ministry Overview

The Ministry of Education provides leadership and direction to the early learning and child care, Kindergarten through Grade 12 education, literacy, and library sectors. The Ministry supports the sectors through funding, governance, and accountability, with a focus on improving student achievement. The Ministry is committed to improving the learning success and well-being of all Saskatchewan children and youth, and the enhancement of literacy for all Saskatchewan people.

Throughout 2011-12, the Ministry of Education continued to refine its organizational structure. The Ministry accomplished its goal of reorganization and refinement by combining some branches, eliminating others and reassigning functions to various branches. This reorganization and refinement saw the Ministry move from having 12 branches to 8 branches.

Ministry Key Programs and Services

The Ministry's key programs and services include the provision of program and policy support for the delivery of[1] :

- early learning and child care services (12,840 child care spaces; 4,256 children in 266 operational PreK programs; 728 families in Early Childhood Intervention Programs; and 1,900 families throughout the year in the *KidsFirst* program);
- learning programs in English and French language (to 166,778 K-12 students in schools receiving provincial funding, home-based schools and Historical High Schools);
- literacy initiatives; and,
- public library services (to approximately 425,500 library patrons).

In doing so, the Ministry engages local, regional and provincial boards of community volunteers and elected education representatives throughout the province in governance of: 716 school facilities reporting to one of 28 school divisions; 504 licensed child care facilities; and 14 Early Childhood Intervention Programs. The Ministry also supported 303 public libraries in 10 public library systems.

The Ministry's Environment

The Province of Saskatchewan is evolving and growing, thus impacting the environment in which the Ministry operates:

Saskatchewan's strong provincial economy, and the increasing recognition of the value of early learning and care opportunities for children, continues to result in unprecedented demand for licensed child care and early learning opportunities.

In order to improve achievement results of all students, the Ministry must address several elements, such as: its ability to hold its third parties accountable for service delivery expectations; the lack of skilled teachers in certain subjects and/or grades; the potential downward trend in adult literacy; funding and capacity issues in the province's 10 library systems; the increasing need for programs in English and French and for specialized professionals such as speech language pathologists and occupational therapists.

Saskatchewan is experiencing overall population growth, including increased numbers of immigrant and refugee families, and its population is moving from rural to urban areas. These changes have a major impact on the education system.

Technology is continually advancing. Saskatchewan students must become knowledgeable and proficient in the use of new digital tools and resources in order to develop their full potential and achieve success.

Governance

In 2011-12 services were provided by 285.1 FTEs, which was 25.3 FTEs under the original allocation of 310.4 FTEs. This variance was primarily as a result of delays in staffing vacant positions due to Ministry internal reorganization. Staff operated from headquarters in Regina as well as three regional offices supporting the education

[1] K-12 student figures are at September 30, 2011. All other figures are at March 31, 2012.

systems in southern, central, and northern Saskatchewan, and from seven service centres supporting child care services in communities throughout the Province. The Ministry's organizational chart as at March 31, 2012 is located in Appendix 'A'.

Progress in 2011 - 12

Government Goal: Economic Growth

Strategy - Support positive learning experiences and academic and holistic development of young children

Key Actions & Results

The Ministry committed to increasing the number of child care spaces, and the number of Prekindergarten (PreK) spaces for vulnerable children: (Minister's Mandate Letter)

- In 2011-12, 514 new child care spaces became operational in licensed child care facilities. This figure consists of spaces allocated in previous years as well as some from the 2011-12 allocation. At March 31, 2012, a total of 12,275 spaces are in operation, plus an additional 565 spaces in various stages of development.
- In 2011-12, 35 new PreK programs became operational. This figure consists of programs allocated in previous years as well as some from the 2011-12 allocation. At March 31, 2012, a total of 271 PreK programs were approved in 74 communities of which 266 programs were operational. While PreK is not exclusively targeted to First Nations and Métis children, this expansion will benefit many First Nations and Métis children and families.

In providing leadership to Early Childhood Intervention Program (ECIP) boards, the Ministry, along with ECIP Directors, began the process of developing program goals. This work will carry over into 2012-13.

Throughout 2011-12, the Ministry continued working with school divisions to address the demand for child care facilities in schools. As of March 31, 2012, the Ministry allocated 212 new school-based child care spaces, which are in various stages of development, in 11 schools; six of these sites are new centres and five are expansions to previously-existing centres. This brings the total number of licensed school-based child care spaces to approximately 2,830 spaces in 99 schools.

As a response to the three-year evaluation of the *KidsFirst* Targeted Program, the Ministry developed a renewal strategy that included revising the program's goals, objectives, indicators, policies and quality standards. Implementation of the renewal strategy will begin in 2012-13. As well, mechanisms to collect data relating to the 10 core indicators of the Program have been determined and will be implemented in April 2012.

The compilation of Early Development Instrument (EDI) baseline data of Kindergarten classes was completed and EDI results were incorporated within provincial and core indicators. Reports for the Regional Intersectoral Committee (RIC) coordinators were not complete by March 31 as a result of delays at the Offord Institute related to changes in the Canadian normative base rate; these reports are expected to be complete by September 30, 2012.

In Volume 1 of the *Provincial Auditor's 2010 Report* it was recommended that the Ministry of Education report to the public annually on the trends in child care facilities' compliance with *The Child Care Regulations, 2001*. The Ministry becomes aware of licensed child care facilities operating in non-compliance with the Regulations in a variety of ways: scheduled visits to the facility (including annual reviews); unscheduled visits; other communication with the facility; or complaints received from parents and others. When non-compliance is verified, a provisional licence is issued to the facility which notes the requirements not being met and the expectation that compliance will be achieved. A regular licence is restored when the facility is in compliance.

There were approximately 500 licensed child care centres and family child care homes in 2011-12:

- provisional licences were issued to 61 non-compliant child care facilities;
- the most common types of non-compliance included:

Progress in 2011 - 12

- the provider or a staff member not meeting the minimum education or professional development standards;
- the facility not meeting requirements regarding the physical environment or equipment; and,
- the facility not making materials such as statement of the facility's philosophy or policy on child management available to parents.

The average compliance rate of both licensed family child care homes and child care centres was 99%.

Performance Measures & Results

Number of Prekindergarten (PreK) programs targeted at vulnerable communities and children, funded by the Ministry of Education, including number of spaces

In operation at Sept 1	Number of funded PreK programs	Number of spaces
1997	26 - baseline	416 - baseline
2005	104	1,664
2006	119	1,904
2007	155	2,480
2008	190	3,040
2009	212	3,392
2010	227	3,632
2011	266	4,256

Source: Ministry of Education, Early Years Branch

Saskatchewan's PreK programs provide vulnerable 3- and 4-year old children with developmentally appropriate programming. Programming focuses on fostering social development and self esteem, nurturing educational growth and school success, promoting language development, and engaging families. As well, PreK programs work towards equitable achievement of outcomes for First Nations and Métis students. This measure reflects the Ministry's commitment to preparing vulnerable children for success in their learning experience by increasing the number of spaces in PreK programs more than 10-fold since 1997. The number of PreK programs in operation can be impacted by circumstances such as delays in construction, over which the Ministry has limited control. In addition to funding, the Ministry's role is to provide guidelines, professional development, and consultative support.

Number of licensed child care spaces in Saskatchewan

At March 31	Total spaces in operation & development	Annual Change	
		Spaces	Per Cent
2006	8,712 - baseline	--	--
2007	8,850	138	1.6%
2008	9,173	323	3.6%
2009	9,699	526	5.7%
2010	10,848	1,149	11.8%
2011	12,213	1,365	12.6%
2012	12,840	627	5.1%

Source: Ministry of Education, Early Learning and Child Care System

High quality child care services promote optimal child growth and development. As well, they contribute to Saskatchewan's economy by enabling parents to actively participate in the labour force, or to seek further education and training. This measure reflects the extent to which the Ministry assists families and children needing licensed early learning and child care services. The number of child care spaces in operation or in development has increased by 45 per cent in the past six years.

The Ministry licenses, monitors, provides funding and supports the operation of child care facilities in accordance with established regulations, and funds development of new child care spaces. It also provides policy and program direction, advice and professional and evaluation supports related to licensed child care. The number of licensed child care spaces in operation is impacted by circumstances such as the closure of facilities, or delays in construction, over which the Ministry has limited control.

Progress in 2011 - 12

Strategy – Support improved student achievement and well-being, and literacy of all learners

Key Actions & Results

As the Ministry works toward cultivating an environment throughout the education system that fosters greater student performance and achievement, the Ministry continued its work in designing, introducing, and making available outcomes-based curriculum in English and French in various areas of study: (Minister's Mandate Letter)

- The following English curricula have been completed:
  - Construction and Carpentry 10, 20, 30
  - Photography 10, 20, 30
  - Graphic Arts 20, 30
  - English Language Arts A20 and B20
  - Foundations of Math 30
  - Workplace and Apprenticeship Math 30; and,
  - Calculus 30
- The following Fransaskois (F) and Immersion (I) curricula have been completed:
  - Math: Fondements des mathématiques 20 (F/I)
  - Math: Milieu de travail et Formation d'apprentis 20 (F/I)
  - Précalcul 20 (F/I); and,
  - Core French 6-9
- The following English curricula are in the final stages of development:
  - Instrumental Jazz 10, 20, 30
  - Wellness 10; and,
  - Calculus 30.
- The following Fransaskois and Immersion curricula are in the final stages of development:
  - Mathématiques 30: Fondements et précalcul (F/I)
  - Mathématiques 30: Milieu de travail et Formation d'apprentis (F/I)
  - Éducation physique 3-9 (F/I)
  - Éducation physique 1 et 2 (F)
  - Bienêtre 3-9 (I)
  - Bienêtre 1-9 (F)
  - Sciences 3-9 (F/I); and,
  - Sciences 1 et 2 (F)
- An external Curriculum Development Review is currently underway. A summary of the work completed to date was shared within the Ministry. The completed report, including recommendations of the review, is expected to be complete by June 30, 2012. Until then, the following curricula remain on hold:
  - English high school curricula
  - Éducation artistique 3-9 (I)
  - Français de base 10, 20, 30 (F/I)
  - Éducation physique 20 et 30 (F/I)
  - All other high school curricula for Fransaskois education and Immersion

As well, the Ministry was involved with the Western and Northern Curriculum Protocol (WNCP) Reference Committee:

- English Language Arts (ELA) K-12: the research paper to inform a business case for renewal of the WNCP common curriculum framework for ELA has been completed; and,
- the WNCP French Language Arts for both French first language and Immersion are in the final stages of development.

To support higher student achievement in mathematics, reading, and science to a level equal to the Canadian standardized average, the Ministry prepared a strategy that specifically addresses changing the provincial assessment program to one that will provide annual, comparable data, from the provincial level down to the individual school and student

levels, that is valid and reliable. This is a significant step in supporting higher student achievement in Saskatchewan. (Minister's Mandate Letter)

The *Healthy Kids School Challenge* was launched in November 2010 and ended in June 2011. The Challenge was an additional support for teachers to engage their students in learning the benefits of making healthier food choices and of doing at least 30 minutes of physical activity in their daily lives. Throughout the Challenge, 700 students in 84 schools across Saskatchewan made over 390,000 healthy food choices and performed more than 55,000 hours of physical activity. (Minister's Mandate Letter)

The Ministry incorporates treaty education outcomes in all curricula as they are developed. (Minister's Mandate Letter)

Work towards developing a K-12 Framework for Education for Sustainable Development was on hold in 2011-12, nonetheless the Ministry incorporated environmental education, conservation and sustainability for all schools into all curricula being developed. To assist with this, a number of curriculum writers attended the Sustainability in Education Academy sponsored by the Ministry in May 2011. This provided needed support in developing a greater understanding of the importance and opportunity to infuse environmental education, conservation and sustainability into curricula. (Minister's Mandate Letter)

In support of early language and literacy development in young children, the Government and Public Libraries Forum Early Learning Committee successfully launched the *Grow with Stories* public awareness campaign on May 2, 2011. The campaign included posters, billboards, and growth charts in English, French, Cree and Dene. As well, a small pilot collection of multilingual children's e-books was introduced. This commitment is complete.

The Government and Public Libraries Forum Early Learning Committee worked towards development and implementation of a policy for family literacy:

- A policy initiative was developed to support the advancement of library staff engaged in family literacy activities. Training for the program *Every Child Ready to Read* was rolled out in October 2011. There were 100 attendees from a variety of public libraries, child care centres and literacy agencies. Primary training is complete and a participant survey was conducted.
- A call for proposals for a grant program sponsoring the development of family-friendly spaces was issued and completed. The successful proposals came from Yorkton Public Library ($10,000), Regina's Albert Library ($5,000) and Waldheim Library ($5,000). Grant recipients have until September 1, 2012 to complete their projects and provide reporting to the Committee.

The draft Literacy Strategy Framework for Saskatchewan was not implemented in 2011-12. The Ministry conducted an internal review which determined that the current model of funding literacy projects should be replaced with a new funding model to effectively meet identified community-based literacy needs and achieve demonstrated results. As well, the Ministry began engaging people across Government in reviewing literacy related programs and policies that are currently in place in order to identify gaps and duplications.

- In 2011-12:
  - the Ministry provided $500,000 to six school divisions and the northern library system to support summer literacy camps. There were 729 campers in 20 communities. While these camps are not exclusively targeted to First Nations and Métis children, many First Nations and Métis children participate in these programs. The Ministry will be providing stable funding for this innovative program starting in 2012-13; and,
  - Pahkisimon Nuye?áh Library System reported a 53% overall increase in the number of children and young adult materials borrowed across the North.

Progress in 2011 - 12

In supporting renewal of the *Caring and Respectful Schools* model policy to support school divisions in strengthening their policies and practices to prevent bullying, the Ministry:

- maintained contracts/grants with Community Based Organizations and/or school divisions that support the prevention of bullying and supported new/renewed contracts/grants related to these concerns;
- worked collaboratively to develop a comprehensive plan to build school division capacity regarding the prevention of bullying and harassment incidents as well as other problem behaviours of students; and,
- planned for the actualization of the *Caring and Respectful Schools: Toward SchoolPLUS (2004)* conceptual framework.

All 28 school divisions have developed critical incidents procedure manuals.

The Ministry's commitment to develop two resource guides to support both the *Response to Intervention* model and the *Adaptive Dimension* policy was delayed. Pursuant to the Ministry reorganization in 2011-12, discussions will occur to determine if the development of these two resource guides continues to be a priority.

The Ministry continued implementation of *Inspiring Success: Building Towards Student Achievement, First Nations and Métis Education Policy Framework* by encouraging school divisions to develop goals in support of this Framework through applications to the First Nations and Métis Education Achievement Fund, which is part of Government's strategy on improving education and employment outcomes for First Nations and Métis people.

The Ministry supported the leadership of the Ministry of Advanced Education, Employment and Immigration in the development of plans related to international education in Saskatchewan. Also, the interests of Saskatchewan's K-12 sector were represented through the Ministry's participation in the International Education Council.

Performance Measures & Results

Many factors influence student performance, some of which are beyond the control of the Ministry or boards of education to influence, such as individual motivation and personal circumstances. *The Education Act, 1995* directly delegates responsibility for specific aspects of education to the Minister of Education and for other aspects to boards of education.

The Ministry's role in achieving this strategy is to develop curricula that engages students, to provide supports to teachers and students, and to provide funding for PreK-12 programs and services that are delivered by sector partners. The Ministry has instituted initiatives such as School Community Councils as a means of effecting a change in these results. The Continuous Improvement Framework (CIF) fosters collaboration between the Ministry and school boards around accountability, planning, and results.

15-year-old student performance in math, reading and science in the Programme for International Student Assessment (PISA)

		Sask	Canada
Math	2000:	525	533
	2003:	516	532
	2006:	507	527
	2009:	506	527
Reading	2000:	529	534
	2003:	512	528
	2006:	507	527
	2009:	504	524
Science	2000:	522	529
	2003:	506	519
	2006:	517	534
	2009:	513	529

2000 and 2003 Source: Statistics Canada and the Council of Ministers of Education, Canada 2006, Report of the Pan-Canadian Education Indicators Program 2005
2006 and 2009 Source: Statistics Canada (2007 and 2010), Measuring Up: Canadian Results of the OECD PISA Study, The Performance of Canada's Youth in Science, Reading and Mathematics, Tables B1.1, B2.1, B2.2

Progress in 2011 - 12

The PISA is a collaborative effort among member countries of the Organisation for Economic Co-operation and Development (OECD). It is designed to provide policy-oriented international indicators of the skills and knowledge of 15-year-old students and sheds light on a range of factors that contribute to successful students, schools and education systems.

The PISA study measures skills that are generally recognized as key outcomes of the educational process and are believed to be pre-requisites to efficient learning in adulthood and for full participation in society. The scales, which are used to arrive at overall reading, mathematics and science scores, were standardized to produce an international average of 500, with 2/3 of student scores between 400 and 600.

In Canada, approximately 23,000 15-year-olds from about 1,000 schools across the ten provinces participated in PISA 2009. This measure shows that Saskatchewan 15-year-olds performed statistically significantly below the Canadian average in all performance areas measured.

13-year-old (Grade 8) student performance in mathematics, reading and writing, and science on the national Pan-Canadian Assessment Program (PCAP)

		Sask	Canada
Math	2007: (baseline)	461	500
	2010:	474	500
Overall[1] Reading	2007: (baseline)	471	500
	2010:	491	500
Science	2007: (baseline)	480	500
	2010:	488	500

[1] Scores include three subdomains of the integrated process of reading: comprehension, interpretation and response to text.

(Source: The Council of Ministers of Education, Canada (2007, 2011). PCAP-2010 Report on the Pan-Canadian Assessment of Mathematics, Science, and Reading.)

The PCAP 2010 is the continuation of the Council of Ministers of Education Canada's commitment to inform Canadians about how well their education systems are meeting the needs of students and society. The information gained provides ministers of education with a basis for examining the curriculum and other aspects of their school systems. The scales, which are used to arrive at overall reading, mathematics and science scores, were standardized to produce a national average of 500, with 2/3 of student scores between 400 and 600.

In Canada, approximately 32,000 Grade 8 students from 1,600 schools across the country were tested in PCAP 2010. All students answered questions in all three domains, with mathematics being the primary domain in 2010. Approximately 24,000 students responded in English, and 8,000 in French. Although this is just one measure of student achievement at one age level, and Saskatchewan students did improve over 2007 scores in all three domains, the 2010 mean score for Saskatchewan students remains statistically significantly lower than that of Canadian students overall, in all three domains.

Strategy – Support improved literacy, student achievement and well-being of First Nations and Métis learners

Key Actions & Results

In collaboration with the Ministries of Advanced Education, Employment and Immigration and First Nations and Métis Relations, the Ministry made significant progress toward the development and implementation of a strategy aimed at improving education and employment outcomes for First Nations and Métis people: (Minister's Mandate Letter & 2008 Throne Speech)

This strategy balances action and engagement. Key to engaging First Nations and Métis people in the development of the strategy was the establishment of the Joint

Progress in 2011 - 12

Task Force on Improving Education and Employment Outcomes in Saskatchewan:

- On May 17, 2011, the Federation of Saskatchewan Indian Nations (FSIN) and the Government of Saskatchewan signed an agreement to work together to establish a Joint Task Force on Improving Education and Employment Outcomes in Saskatchewan. The Joint Task Force was appointed on March 26, 2012. The Saskatchewan Educational Leadership Unit was selected to provide secretariat services to the Joint Task Force through a request for proposal process.

In addition, the Ministry initiated a number of actions to have an impact on improved outcomes for First Nations and Métis children and youth: (2008 Throne Speech)

- The Ministry brought together funding for First Nations and Métis Education Initiatives and High School Completion into one $3.8M First Nations and Métis Education Achievement Fund for maximum impact. Funding was provided to projects in 19 school divisions and included such initiatives as: learning achievement coaches focusing on the enhancement of literacy skills; support for Elders' participation in schools; career counselors assisting students in their transition to post-secondary education and employment; and, professional learning opportunities for teachers.
- The Ministry consulted with the Saskatchewan School Boards Association (SSBA) in December 2011 to identify potential projects for improved education achievement of First Nations and Métis students. The Ministry provided a grant in the amount of $49,000 to support various projects.

With regard to highlighting First Nations and Métis content, perspectives and ways of knowing in curricula and customized resources:

- the Ministry incorporates First Nations and Métis content, perspectives and ways of knowing in curricula as they are developed;
- the French version of the Saskatchewan Grades 6 and 7 Science student resource highlights First Nations and Métis content, perspectives and ways of knowing, as will the accompanying teacher guide which is being finalized in April 2012; and,
- proposals for Social Studies grades 4 and 5 student manuals and teacher guides, in French and English, were received. As part of the proposals, applicants addressed how First Nations and Métis content, perspectives, and ways of knowing will be highlighted and incorporated. The Ministry completed its process of analyzing the proposals. It is anticipated that a contract will be signed in 2012-13 with the successful supplier.

The Ministry attempted to develop a tool for use during the library patron registration process that would provide for voluntary self-declaration by First Nations and Métis persons however consultations with stakeholders has revealed deeply conflicting views with no operable consensus on this issue. No further action will be taken.

Progress in 2011 - 12

Performance Measure & Results

Percent of students[1] in a cohort[2] entering Grade 10 in the year shown who complete Grade 12 within three, four, or five years

Entered Grade 10	Within 3 years		Within 4 years		Within 5 years	
	All	FN&M[3]	All	FN&M	All	FN&M
2000-01	73.1	29.0	78.0	39.6	79.7	46.5
2001-02	73.2	27.3	77.8	37.8	79.7	43.9
2002-03	73.9	29.0	78.6	38.9	80.5	46.1
2003-04	75.0	30.8	79.0	39.9	80.4	45.0
2004-05	75.6	31.4	79.7	41.1	81.4	47.0
2005-06	73.8	31.4	78.4	41.5	80.1	47.2
2006-07	74.6	31.8	79.5	43.0	81.1	48.1
2007-08	74.2	33.0	78.8	43.2	n/a	n/a
2008-09	72.3	32.7	n/a	n/a	n/a	n/a

1 Data includes students in provincially funded, Independent, and First Nations schools.

2 Grade 10 cohort consists of students having marks in at least two Grade 10 subjects and enrolled in Grade 10 for the first time.

3 Self-declared First Nations, Métis and Inuit students.
NOTE: Student Data System numbers may differ from those previously reported due to broader inclusion of students on the System, and due to ongoing maintenance and updating of the System.
(Source: Ministry of Education, Student Data System)

Almost three-quarters of Saskatchewan students graduate within three years of entering Grade 10. However, some students need more time to complete all the courses necessary to graduate, and continue in school longer than the typical three years after beginning Grade 10.

Youth who do not graduate from high school are at a serious disadvantage in terms of personal and economic success. As well, achieving equitable graduation rates between First Nations, Métis and non-aboriginal learners is an economic, social, and ethical necessity. This measure reflects the persistence of Saskatchewan students in achieving Grade 12 graduation within five years of entering Grade 10. The rate has remained relatively stable since 2001.

Many factors influence student performance, some of which are beyond the control of the Ministry or boards of education to influence, such as individual motivation and personal circumstances. *The Education Act, 1995* directly delegates responsibility for specific aspects of education to the Minister of Education and for other aspects to boards of education.

The Ministry's role in achieving this strategy is to develop curricula that engages students, to provide supports to teachers and students, and to provide funding for PreK-12 programs and services that are delivered by sector partners. The Ministry has instituted initiatives such as School Community Councils as a means of influencing these results. The Continuous Improvement Framework (CIF) fosters collaboration between the Ministry and school boards around accountability, planning, and results.

Progress in 2011 - 12

Government Goal: Securing Saskatchewan

Strategy – Provide equitable opportunities for all students regardless of where they live or their personal circumstances

Key Actions & Results

In encouraging school divisions to adopt a needs-based delivery model to support students with intensive needs, the Ministry engaged in a Student Support Services Review Process meeting with school divisions. These meetings established a process whereby both parties engage in strategic discussions related to the continued development and implementation of a needs-based school division service delivery model that supports all learners, including those with diverse and intensive needs. (Minister's Mandate Letter)

The Ministry continued to advance technological infrastructure and further expand distance education and tele-learning opportunities: (Minister's Mandate Letter)

- 592 of 756 provincially funded school programs have chosen, or are able, to connect to the provincial CommunityNet for education. Of the 592 programs, 557 are connected through fibre-based connections which provide a minimum 3Mb/s upload and download speed. Also, 284 of 303 public libraries and library headquarters, and all 41 regional college campuses were connected to CommunityNet through fibre-based connections;
- ROVER video streaming services are available in 520 of 633 provincially funded schools;
- LIVE video service has been upgraded and functioning in 481 of 633 provincially funded schools; and,
- Blackboard accounts have been created for all Saskatchewan teachers and students to support Student Assessment, Opportunities to Learn, and Treaty Essential Learnings Questionnaires.

Applications for the Schools of Opportunity designation and funding are driven by community applications. One application was received in March 2012 and a review was initiated. Funding remains available to those schools that apply and qualify.

In supporting the development of a draft provincial service delivery framework for Autism Spectrum Disorders (ASD) and Fetal Alcohol Spectrum Disorder (FASD), cross-ministry ASD and FASD committees have examined services, identified gaps and recommended a comprehensive framework to provide services to individuals with ASD and FASD. As part of this work, a broad public engagement plan was implemented to inform the development of the framework for individuals with ASD and FASD. School divisions throughout the province continue to increase supports offered by Speech Language Pathologists, Occupational Therapists, Social Workers, Psychologists, and Student Support Services Teachers, in order to meet the needs of students with ASD and FASD.

The Ministry developed five distance education professional learning modules on English as an Additional Language to support classroom teachers with newcomer students.

The Individual Achievement Accounts Program was initiated in 2011-12 through a contract with Affinity Credit Union. $500,000 was provided to this innovative program to provide grants to eight school divisions in 11 communities to launch programs in partnership with community and business partners. The fund provides youth, focusing on First Nations and Métis students, with opportunities to learn financial management, save money towards a goal or objective, develop employment skills and work towards completing their education or entering the workforce.

In creating a central on-line repository that would provide seamless access across the province to important historical, cultural and

artistic digital collections, the Saskatchewan Digital Alliance and the University of Saskatchewan created a project charter, project description and implementation schedule. This was part of an extensive strategic planning process that received input from a variety of stakeholders. A repository and content management system (Islandora) has been installed and tested. Some existing digital collections, including the *Saskatchewan War Experience*, will be copied into the repository as part of the testing.

The 2010-11 policy that guides the Ministry in translating its documents into French, in a timely fashion, for all sectors within the Minister's mandate was distributed throughout the Ministry and implementation is underway. The policy requires a review within one year of approval however, due to the Ministry reorganization in 2011-12 it is expected that the review of the Policy will occur in 2012-13.

The Ministry provided the Single Integrated Library System (SILS) Consortium with $849,000 in funding for: Sierra software (upgraded operating system); Sierra hardware; database cleanup; Encore Discovery layer; exchange server administration; computers for local library branches; the Ministry's participation fee; and support personnel. All infrastructure funding commitments to SILS have been met per the Minister's Agreement. (2008 Throne Speech)

The Northern Leaders Table was established and hired three northern social development coordinators. Government provided support for the Pinehouse Social Development Project to improve socio-economic outcomes in the community and supported research into addictions and mental health needs in the north.

Strategy – Support all early learning to Grade 12 learners in transitioning to, within, between, and from education systems

Key Actions & Results

In investigating the feasibility of extending the tracking of Grade 12 students into the post-secondary system through use of a single student identifier:

- A solution involving the exchange and verification of data using the current K-12 Learning Identification Numbers has been identified, and is scheduled to be functioning by August 1, 2012. This will accommodate the need to provide the Saskatchewan Advantage Scholarship to students graduating from Saskatchewan schools and attending post-secondary education in Saskatchewan.
- Discussion of further opportunity to use a unique identifier to track students from secondary through post-secondary education is continuing.

The Ministry committed to re-establishing the priorities of the Shared Standards and Capacity Building Council (SSCBC) through a new (January 2011) Memorandum of Understanding (MOU) with the Federation of Saskatchewan Indian Nations (FSIN) to focus on issues related to student transitions between the provincially funded and First Nations education systems:

- Ministry staff met regularly with the FSIN Education Secretariat and with First Nations Directors of Education and other First Nations stakeholder groups to discuss the issues of student transitions between the education systems.
- Co-chairs (from FSIN and Ministry) for five SSCBC subcommittees have met and are developing work plans related to their subcommittee work. Equitable outcomes of First Nations students are the intended result of the MOU; smooth transitions between the education systems is inherent in all of this work.
- To support the achievement of the strategic goals as stated in the MOU, the SSCBC leads are currently developing a multi-year service agreement to advance the work of the subcommittees.

Progress in 2011 - 12

In developing a framework with other human service ministries and Regional Intersectoral Committees (RICs) for the collection, distribution, and use of data to improve evidence-based decision-making, the Ministry continued to update the information, share knowledge translation opportunities, and information dissemination with the RICs, *KidsFirst*, and partner ministries.

Performance Measure & Results

Student transitions between Grades 7 and 10, by student characteristic

	Grade 7 Cohort			Three Years Later					
				Still in School[3]			Not Re-Enrolled		
	2005-06[1]	2006-07[1]	2007-08[2]	2005-06 Cohort	2006-07 Cohort	2007-08 Cohort	2005-06 Cohort	2006-07 Cohort	2007-08 Cohort
TOTAL	13,541	13,447	13,251	96.0%	96.7%	96.4%	4.0%	3.3%	3.6%
Self-Declared Aboriginal	2,887	2,992	3,017	93.6%	94.1%	94.3%	6.4%	5.9%	5.7%
Male	7,037	6,888	6,734	96.1%	96.9%	96.6%	3.9%	3.1%	3.4%
Female	6,504	6,559	6,517	95.9%	96.6%	96.3%	4.2%	3.5%	3.7%
Urban	7,448	7,384	7,294	96.2%	97.8%	97.7%	3.8%	2.2%	2.3%
Rural	5,236	5,215	5,107	96.4%	96.4%	96.1%	3.5%	3.6%	3.9%
North	857	848	850	90.9%	89.5%	87.9%	9.1%	10.5%	12.1%

[1] data is at July 29.
[2] data is at August 29.
[3] Students are either in Grade 10 or continuing a previous grade.
(Source: Ministry of Education, Student data System)

There are several critical transitions as students move into, through and out of the PreK-12 education system. The transition from middle to secondary grades is of particular importance in the persistence to completing Grade 12. This measure follows three cohorts of Grade 7 students, tracking their transitions over the next three years.

This measure shows there is not much difference between male and female students, or urban and rural students after three years. However, the data does show that northern students in all three cohorts have the lowest proportion still in school after three years; and that self-declared Aboriginal and northern students have the highest proportion of students not re-enrolled after three years.

Many factors influence student performance, some of which are beyond the control of the Ministry or boards of education to influence, such as individual motivation and personal circumstances. *The Education Act, 1995* directly delegates responsibility for specific aspects of education to the Minister of Education and for other aspects to boards of education.

The Ministry's role in achieving this strategy is to develop curricula that engages students, to provide supports to teachers and students, and to provide funding for PreK-12 programs and services that are delivered by sector partners. The Ministry has instituted initiatives such as School Community Councils as a means of influencing these results. The Continuous Improvement Framework (CIF) fosters collaboration between the Ministry and school boards around accountability, planning, and results.

Progress in 2011 - 12

Government Goal:

Keeping Promises

Strategy – Support strong system-wide accountability and governance

Key Actions & Results

The Ministry initiated a number of activities regarding School Community Councils (SCCs):

- The draft SCC action plan has been shared with the SCC Advisory Committee and is being revised by the Ministry.
- The SCC presence on the Ministry website was significantly enhanced throughout 2011-12 to provide information and materials that school divisions and school community councils can use.
- The Ministry has begun its review of the SCC legislation and regulations and will undertake this work with the SCC Advisory Committee and other stakeholders.

In addressing concerns of the Provincial Auditor with regard to 'instructional time', consultation with key stakeholders has begun in order to finalize the definition of 'Instruction Time' and to address the other recommendations of the Provincial Auditor.

In revisiting the design of Assessment for Learning to address concerns about the comparison of results at the provincial level, the Ministry prepared a strategy that specifically addresses changing the provincial assessment program to one that will provide annual, comparable data, from the provincial level down to the individual school and student levels that is valid and reliable.

The Ministry strengthened the Continuous Improvement Framework (CIF) as stated below:

- Bi-annual conferences evolved into Accountability Conferences to reflect enhanced accountability and reporting expectations of school divisions and to reflect the merging of the Student Support Services Reviews with the CIF planning and reporting cycle.
- Representatives from boards of education participated in many Accountability Conferences.
- The Accountability Conference Reporting Template was redesigned to simplify the reporting process.
- Voluntary partnering of some school divisions allowed opportunities to observe each other's presentations and provide feedback during 2011-12 Accountability Conferences.

In updating, implementing, monitoring and sharing provincial and school division data in Personal Program Plans, the Ministry:

- developed a revised Personal Program Plan, entitled Inclusion and Intervention Plan; and,
- shared the Inclusion and Intervention Plan with school divisions.

In working towards public libraries becoming compliant with Public Sector Accounting Board (PSAB) requirements, the Ministry struck a subcommittee of the Financial Reporting Committee to expedite a review and update of the Public Library System Financial Reporting Policy Manual. The Ministry has reviewed all 2010 public library audited financial statements to determine their degree of compliance with PSAB and with the current Manual. This work will continue in 2012-13.

Home-based education regulations have been developed and are in the approval process. The new policy manual has been completed and will be released in conjunction with the new regulations.

The Ministry worked with provincially funded independent schools regarding accountability and reporting expectations. Accountability presentations were made to three Historical High Schools. All three have agreed to be fully compliant with the new Continuous Improvement and Accountability Framework

for the 2012-13 school year. An accountability presentation will be scheduled for the fourth and final Historical High School.

A new PreK-12 funding distribution model which calculates operating grants for school divisions was implemented for the 2012-13 school year. The Ministry provided school divisions with a transition strategy for implementation of the new funding model. (Minister's Mandate Letter)

The Ministry's Enterprise Risk Management (ERM) Framework was developed and approved. The Ministry followed the ERM process for 2011-12 including identifying, assessing and developing mitigation plans for the Ministry's top risks. Four mitigation plans were developed and status updates were prepared quarterly.

Amendments to *The Education Act, 1995* were introduced in December 2011 to establish that instruction will begin after the Labour Day long weekend. Draft regulations are being developed in consultation with stakeholders and are expected to be enacted in the fall of 2012.

Strategy – Enhance learning facilities, including child care centres, PreK-12 institutions and public libraries

Key Actions & Results

In working towards a long-term K-12 infrastructure strategy, the Ministry established the Infrastructure Capital Planning Committee, a working group of various Ministry and stakeholder staff, to review, discuss and recommend changes to existing capital programs. The Committee will continue to meet during 2012-13. In 2011-12, work commenced on development of the Preventative Maintenance and Renewal (PMR) Strategy which will allow school divisions to more effectively manage necessary repairs and maintenance of their facilities. Work will continue in 2012-13 to implement this important new initiative. (Minister's Mandate Letter)

The Ministry's initial 2011-12 capital budget for school facilities was $15.9M with additional funding of $28.3M provided by special warrant in January 2012. The Ministry provided approval for approximately 175 block projects and for the detailed design of nine new projects announced in March 2011. In addition, the Ministry provided funding to nine major capital projects to purchase land and for construction or renovation of school facilities.

Performance Measure & Results

Age of provincially funded schools

Year of Construction [1]	Number of Schools	Proportion of Schools
Before 1980	631	87.6 %
1980-81 to 1989-90	42	5.8 %
1990-91 to 1999-00	18	2.5 %
2000-01 to 2009-10	24	3.3%
2010-11	5	0.7%
TOTAL	720 [2]	100%

[1] Includes replacement schools

[2] Number of schools at September 30 in most recent year shown

(Source: Ministry of Education, Corporate Services Branch)

The provision and maintenance of high quality learning facilities has a direct impact on the system's ability to help students achieve optimal performance.

This measure demonstrates that approximately 88 per cent of provincially funded schools were constructed 30 or more years ago, with an estimated 15 per cent (97) of those schools being constructed 60 or more years ago. Statistics Canada estimates the service life of education buildings at about 40 years. While the physical condition of some of these aging schools may be satisfactory, changes in teaching and learning practices and the introduction of additional programs or initiatives may make these schools functionally obsolete, requiring additional and/or redesigned space. This presents particular challenges when trying to retrofit existing schools to these new requirements such as: supporting vulnerable children through special programs and initiatives such as community schools; providing space for child care and PreK programs; providing facilities

that support First Nations and Métis language and cultural programming; and dual language programming.

The Ministry's strategy is also challenged by a number of factors such as enrolment fluctuations, inflation in the construction industry, resource availability, and economic realities.

Strategy – Improve the effectiveness and efficiency of the Ministry's programs and services so as to ensure the best use of public funds

Key Actions & Results

In creating a culture of effectiveness and efficiency:

- the Ministry considered conducting a phased-in review and implementation of Lean processes for the Operating Grant and the facilities asset management (FAME) processes, however this was deferred until new funding decisions were made and policies were in place to support them. This would allow the Ministry to focus Lean efforts on only those processes that would be continued under the new funding model mechanisms.
- a team was struck to review the Child Nutrition and Development Program (CNDP) in July 2011. The advice and perspectives of the Ministries of Health and Social Services, and of the Regional Intersectoral Committee (RIC) coordinators was integrated into the review report. Decisions regarding the direction of the CNDP are pending.
- the Ministry continued to implement Public Service Renewal (PSR):
  - a Teacher Certification and Credentialing Lean Value Stream Mapping event occurred in October 2011. Actions in the Continuous Improvement Plan resulting from that event are underway. Most of the improvements identified in that Plan have been achieved, including redesign of various components of the teacher application package, improved records management, revised process for evaluation of teacher credentials, and redesign of the website. It is anticipated that the remaining longer-term improvements will be complete by the end of the 2012 calendar year;
  - a citizen-centred committee has been operationalized to develop a strategy to increase employees' awareness and knowledge of standards for service excellence;
  - work with senior leaders on *Building a High-Performing Culture* was begun;
  - development of a program review cycle was begun; and,
  - to support the People Management pillar of PSR the Ministry:
    - provided 'Change Leadership Training' to senior and middle managers;
    - began development of a three-year corporate *Learning and Development Plan*;
    - developed a Human Resource/ Workforce Plan, including safety;
    - completed a Safety Risk Assessment and developed an action plan to mitigate safety risks; and,
    - implemented an Incident Reporting and Investigation policy.

In exploring the conversion of assessment programs into digital form, the Ministry:

- completed examination and mapping of the current state of both Provincial Exams and Assessment for Learning;
- completed development of specifications for an assessment item bank that fully integrates with the Student Data System, and other business requirements, to inform the writing of an ITO Business Case for this project.

Progress in 2011 - 12

Legislation was introduced in the fall of 2011 to remove those provisions in *The Education Act, 1995* that related to tendering, to ensure Ministry compliance with the New West Partnership (NWP) agreement. New regulations were prepared in March 2012 and are expected to come into force prior to fall 2012.

The Ministry continued its review of child care programs, focusing on financial accountability and governance in the sector:

- completed a review of the Teen Student Support Program resulting in redefined program objectives, clarity regarding acceptable program expenditures, streamlined planning and reporting requirements, and increased hours of service;
- completed a review of the Home Alternate Program and developed and implemented a standard criteria and funding model
- completed a review and redesign of the Child Care Inclusion Program;
- completed an evaluation of province-wide Group Basic Board Orientation Sessions, delivered by Regional Child Care Consultants, and developed a plan for additional child care centre board supports; and,
- entered into an agreement with the Saskatchewan Early Childhood Association: to develop a basic administration manual for child care centre directors; to deliver basic administration workshops; and to coordinate a mentorship project for directors. These supports are targeted to new directors with limited experience in the management of child care centres in order to build capacity within the sector.

The work of the PreK-12 Strategic Framework Sub-committee concluded in December 2011. Its work will inform further development of the Ministry's Continuous Improvement and Accountability Framework.

2011 - 12 Financial Overview

Introduction

Total 2011-12 actual expenditures for the Ministry of Education were $1.565 billion, resulting in a variance of $0.134 billion over the original budget of $1.431 billion and $0.007 billion under the revised budget of $1.572 billion.

The variance from the original estimates to actual expenditures reflects additional funding required for school divisions for increased teacher salaries resulting from the Teachers' Provincial Collective Bargaining Agreement. There was also additional School Operating funding required because of reduced property tax revenues realized by school divisions. Additional capital funding was required to meet commitments without delaying projects. Government's statutory funding requirements to the Teachers' Superannuation Plan were significantly higher than budgeted. Also, the Saskatchewan Teachers' Retirement Plan required a higher level of matching contributions as a result of the Teachers' Provincial Collective Bargaining Agreement.

Supplementary Estimates and Special Warrant Funding were provided to the Ministry in the amount of $132.666 million. This included increases to:

- School Operating grants related to increased teachers salaries resulting from the Teachers' Provincial Collective Bargaining Agreement ($48.100 million);
- School Operating grants related to education property tax reconciliation ($16.432 million);
- School Operating grants due to a court judgement resulting from Conseil scolaire fransaskois statement of claim ($1.842 million) ;
- School Capital Transfers for renovations to École Monseigneur de Laval – Pavillon Secondaire, and for increased funding for school capital projects across the Province ($28.328 million);
- Teachers' Superannuation Plan due to increased statutory requirements of the plan ($35.264 million); and,
- Saskatchewan Teachers' Retirement Plan due to statutory funding required for increased matching contributions ($2.700 million).

Statutory adjustments were made in the amount of $7.867 million which are mainly related to Teachers' Pension contributions.

The 2011-12 Budget Summary can be found by following the links at www.finance.gov.sk.ca/budget2011-12 .

2011 - 12 Financial Overview

Expenditures

The following table provides information on actual and budgeted expenditures by subvote and subprogram. Variance explanations are provided for all variances greater than $0.5 million.

	(in thousands of dollars)				
	2010-11 Actual Expenditures	2011-12 Budgeted Expenditures	2011-12 Actual Expenditures	Variance Actual to Budget	
Central Management and Services (ED01)					
Minister's Salary (Statutory)	47	45	45	-	
Executive Management	1,680	1,464	1,736	272	
Central Services	8,277	8,550	7,895	(655)	1
Accommodation Services	4,619	3,640	3,806	166	
Sub Vote Subtotal	**14,623**	**13,699**	**13,482**	**(217)**	
PreK-12 Education (ED03)					
Operational Support	9,688	9,931	8,928	(1,003)	2
School Operating	991,254	1,069,675	1,133,316	63,641	3
School Operating K-12 Initiatives	24,659	27,155	27,294	139	
School Capital Transfers	56,639	15,940	47,292	31,352	4
First Nations,Métis and Community Education	2,639	6,096	4,511	(1,585)	5
French Education	6,588	6,269	6,513	244	
Educational Agencies	1,356	991	1,116	125	
Sub Vote Subtotal	**1,092,823**	**1,136,057**	**1,228,970**	**92,913**	
Early Learning and Child Care (ED08)					
Operational Support	4,506	4,090	4,696	606	6
KidsFirst	4,482	4,549	4,549	-	
Early Childhood and Intervention Program	3,728	3,784	3,800	16	
Child Care	40,127	47,102	43,357	(3,745)	7
Child Care Capital Transfers	-	4,000	1,000	(3,000)	8
Sub Vote Subtotal	**52,843**	**63,525**	**57,402**	**(6,123)**	
Curriculum and E-Learning (ED10)					
Operational Support	1,640	1,548	1,783	235	
Curriculum and Instruction	2,825	2,564	2,381	(183)	
Student Support Services	784	680	710	30	
Sub Vote Subtotal	**5,249**	**4,792**	**4,874**	**82**	
Literacy (ED17)					
Literacy Office	385	371	274	(97)	
Literacy Initiatives	2,057	2,087	1,705	(382)	
Sub Vote Subtotal	**2,442**	**2,458**	**1,979**	**(479)**	
Provincial Library (ED15)	**12,437**	**12,261**	**14,052**	**1,791**	9
Teacher's Pension and Benefits (ED04)					
Teachers' Superannuation Commission	1,342	1,481	1,411	(70)	
Teachers' Superannuation Plan (Statutory)	93,846	103,024	145,995	42,971	10
Teachers' Group Life Insurance (Statutory)	1,778	1,973	2,143	170	
Teachers' Dental Plan	10,372	10,461	10,661	200	

2011 - 12 Financial Overview

	(in thousands of dollars)				
	2010-11 Actual Expenditures	2011-12 Budgeted Expenditures	2011-12 Actual Expenditures	Variance Actual to Budget	
Saskatchewan Teachers' Retirement Plan (Statutory)	60,654	64,794	67,483	2,689	11
Teachers' Extended Health Plan	16,369	16,774	16,957	183	
Sub Vote Subtotal	**184,361**	**198,507**	**244,650**	**46,143**	
Total Appropriation	**1,364,778**	**1,431,299**	**1,565,409**	**134,110**	
Capital Asset Acquistions	**(1,965)**	**-**	**(1,910)**	**(1,910)**	12
Capital Asset Amortization	**1,081**	**1,000**	**1,007**	**7**	
Other*	**(255)**	**-**	**(266)**	**(266)**	
Total Ministry of Education Expense	**1,363,639**	**1,432,299**	**1,564,240**	**131,941**	

* Includes the change in inventory held for use or consumption, the change in prepaid expenses, gains and losses on disposal of capital assets and write-downs of capital assets.

Variance Analysis Actual Expenditures to Budget

1. Decrease due to operational savings.
2. Decrease due to operational savings.
3. Supplementary estimates provided an additional $66.374 million for increased teacher salaries resulting from the Teachers' Provincial Collective Bargaining Agreement, for an increase in the school operating grant related to education property tax reconciliation, and a court judgement resulting from Conseil scolaire fransaskois statement of claim.
4. Supplementary estimates provided an additional $28.328 million for renovations to École Monseigneur de Laval - Pavillon Secondaire (the former Robert Usher Collegiate) and for school capital projects across the Province. Savings in Early Learning and Child Care allowed for additional capital transfers for school-based child care spaces (see Note 8).
5. First Nations, Métis and Community Education was under spent due to $0.500 million in First Nation and Métis Education Achievement Fund (FNMEAF) initiatives being paid through the school operating grant, $0.419 million in uncommitted FNMEAF funds, and $0.666 million in operational savings.
6. Increase due to operational pressures and system development.
7. Decrease due to delayed start ups of child care centres. $1.465 million was redirected for school-based child care capital requirements.
8. Child Care Capital Transfers was under spent by $3.000 million due to funding being paid through School Capital Transfers for school-based child care spaces.
9. Provincial Library was over budget primarily due to Single Integrated Library System operating pressures, the multitype digitization project, and increased CommunityNet costs.
10. The Teachers' Superannuation Plan exceeded budget due to increased statutory requirements of the plan.
11. Supplementary estimates provided $2.700 million for increased contributions to the Saskatchewan Teachers' Retirement Plan.
12. Investment in system development for the Ministry.

2011 - 12 Financial Overview

Funding Provided to Third Parties

Actual funding provided to third parties totalled $1,527.934 million. This was comprised of:

- $1,133.316 million School Operating grants
- $27.294 million K-12 Initiatives grants
- $47.292 million School Capital transfers to support school divisions
- $0.200 million General Proficiency Awards
- $0.032 million Northern Student Achievement Awards
- $3.956 million First Nations and Métis Achievement grants
- $4.736 million French Education grants
- $1.116 million miscellaneous grants to educational agencies
- $12.216 million Provincial Library grants
- $1.705 million Literacy grants
- $4.549 million *KidsFirst* Strategy
- $3.800 million Early Childhood Intervention Program
- $43.357 million Child Care grants
- $1.000 million Child Care Capital grants
- $0.125 million contribution to support a citizenship education initiative of the Saskatchewan Human Rights Commission (which includes development of instructional support materials, a citizenship essential learnings manual, and a school-wide program guide)
- $243.240 million Teachers' Pensions and Benefits

2011 - 12 Financial Overview

Revenue

Revenue for the Ministry was $10.890 million, an increase of $2.894 million over the net budgeted $7.996 million. The increase was primarily due to a return of capital transfers to the General Revenue Fund. This return was partially offset by a decrease in revenue due to adjustments from previous fiscal years, and the reallocation of federal funding for the Labour Market Agreement for Persons with Disabilities to the Ministry of Advanced Education, Employment and Immigration.

The Ministry's main stream of revenue is attributable to federal-provincial cost sharing agreements. Other revenue is collected through fee-related services, publications and other miscellaneous items. All revenue collected is deposited in the General Revenue Fund. A summary of the Ministry's 2011-12 budgeted revenue compared to actual revenue is presented below. Variance explanations are provided for all variances greater than $20,000.

Revenue Category	(in thousands of dollars) Budget	Actual Revenue	Variance Over/ (Under)	
PRIVILEGES, LICENCES AND PERMITS				
Teacher Certificates	85	95	10	
Property and Building Rentals	0	0	0	
Examination Fees	0	0	0	
Subtotal	**85**	**95**	**10**	
SALES, SERVICES AND SERVICE FEES				
Maps, Prints, Books and Publications	40	19	(21)	1
Other Miscellaneous Services	351	441	90	2
Other Registration Fees	0	0	0	
Subtotal	**391**	**460**	**69**	
INTEREST, PREMIUMS, DISCOUNT AND EXCHANGE				
Profit on Foreign Exchange	0	0	0	
Subtotal	**0**	**0**	**0**	
RECEIPTS FROM OTHER GOVERNMENTS				
Federal-Provincial Cost Sharing Programs	6,733	6,226	(507)	3
Employability Assistance	507	0	(507)	4
Subtotal	**7,240**	**6,226**	**(1,014)**	
OTHER REVENUE				
Proceeds from Other Funds	0	0	0	
Casual Revenue	55	28	(27)	5
Refund of Previous Years' Expenditures	225	4,081	3,856	6
Subtotal	**280**	**4,109**	**3,829**	
TOTAL REVENUE	**$7,996**	**$10,890**	**$2,894**	

2011 - 12 Financial Overview

Variance Analysis Actual Revenue to Budget

1. Revenue for Maps, Prints, Books and Publications was less than budget by $0.021 million due to curriculum distribution services no longer being offered directly through the Ministry as of December 1, 2011. Curriculum distribution services are provided by the Queen's Printer as of that date.
2. Revenue for Other Miscellaneous Services exceeded budget by $0.090 million due to increased demand for student transcripts and teacher evaluations.
3. Revenue for Federal-Provincial Cost Sharing Programs was less than budget by $0.507 million due to adjustments from previous fiscal years.
4. Revenue for Employability Assistance was less than budget by $0.507 million due to a re-allocation of funding to the Ministry of Advanced Education, Employment and Immigration (AEEI).
5. Casual Revenue was less than budget by $0.027 million due to reduced demand to courier transcripts and evaluations to students and teachers.
6. Total project costs for certain school capital projects were lower than expected. Based on regulations, this resulted in a return of funding to the General Revenue Fund. In addition, expenditures for some child care operations were lower than expected, resulting in higher repayments from previous fiscal years.

For audited financial statements or further information, please contact the Communications Branch of the Ministry of Education.

Special Funds

Audited financial statements for ministries and special funds may be found at www.gov.sk.ca/finance/paccts/paccts11compendium, or by contacting the Ministry's Communications Branch.

Prince of Wales Scholarship Fund

The Prince of Wales Scholarship Fund (the Fund) operates under the authority of section 4.1 of *The Education Act, 1995*. The Fund was established on January 1, 2003 for the purpose of assisting students in Community Schools to complete their secondary education. The Ministry of Education administers the Fund. Donations received by the Fund qualify for a receipt for income tax purposes.

School Division Tax Loss Compensation Fund

The School Division Tax Loss Compensation Fund (the Fund) was created by an amendment to *The Education Act, 1995* through *The Treaty Land Entitlement Implementation Act* and came into force on June 22, 1993. Regulations to administer the Fund were established by Order in Council on December 14, 1994.

The Fund is administered by the Ministry of Education on behalf of school boards. The purpose of the Fund is to provide tax loss compensation to school divisions that lose tax revenue as a result of lands within that school division being set apart as an Indian reserve. The Fund receives money from the provincial (Ministry of First Nations and Métis Relations) and federal (Aboriginal Affairs and Northern Development Canada) governments as part of the Treaty Land Entitlement Framework Agreement. Payments are made to affected school divisions according to the formula stated in the regulations.

2011 - 12 Financial Overview

Revolving Funds

Technology Supported Learning Revolving Fund

The Technology Supported Learning Revolving Fund (the Fund) was created and governed by *The Education Act, 1995* to support the Ministry in providing secondary level distance learning courses to Saskatchewan students both within and outside of the Province. It recovered its costs primarily through registration and course fees.

Technology Supported Learning (TSL) courses were provided to students for whom distance, disability, or time prevented them from physically attending classes. The provision of distance education courses ensured that all students had access to a high quality of education, enabling them to access post-secondary institutions, and to enhance their employment opportunities.

As direct delivery of secondary level courses is the primary responsibility of school divisions, the responsibility for distance education courses was transferred to school divisions. The Technology Supported Learning program was closed effective July 3, 2009.

In 2010-11, transactions flowing through the Revolving Fund were to collect receivables, discharge liabilities, and to transfer net assets to the General Revenue Fund.

In 2011-12 there were no budgeted, nor actual, revenues and expenditures relating to operations of the Revolving Fund.

Legislative amendments were introduced in the fall of 2011 to repeal the provisions for the Technology Supported Learning Revolving Fund.

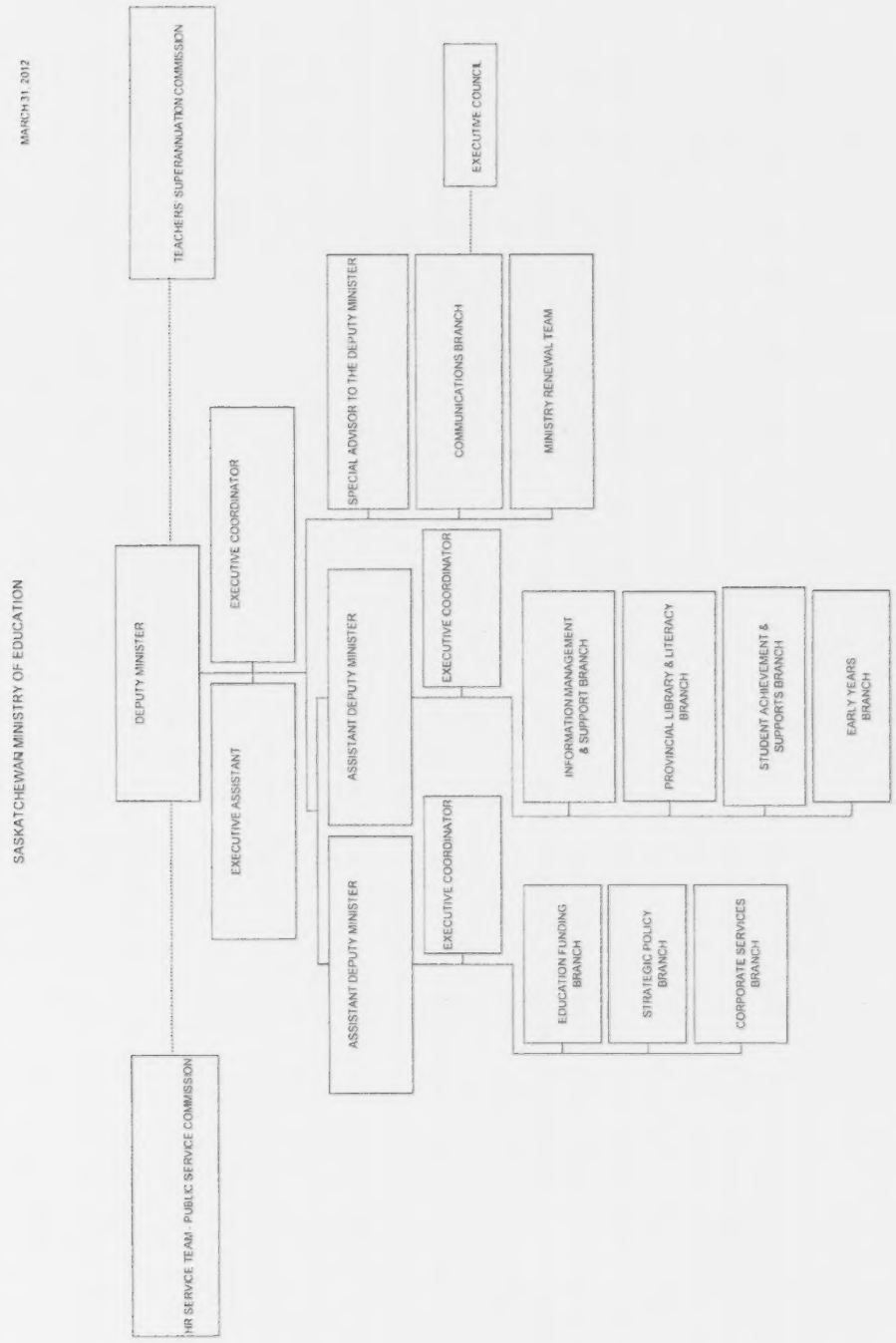
For More Information

Please visit the Ministry's website at www.education.gov.sk.ca to find more information about Ministry programs and services, as well as links to our sector partners.

Or contact:

Ministry of Education
Communications Branch
5th Floor, 2220 College Avenue
REGINA SK S4P 4V9

Appendix A – Organizational Chart



Appendix B – Legislation

C-7.3 Child Care Act (shared responsibility with Social Services)

C7.3 Reg 2 Child Care Regulations, 2001

E-0.2 Education Act, 1995

E-0,2 Loi de 1995 sur l'education

E-0.1 Reg 1	Education Regulations, 1986
E-0.1 Reg 9	Board of Education Public Accounts Regulations
E-0.1 Reg 11	Independent Schools Regulations
E-0.1 Reg 15	Home-based Education Program Regulations
E-0.1 Reg 18	School Division Tax Loss Compensation Fund Administration Regulations
E-0.2 Reg 4	Conseil scolaire fransaskois Election Regulations
E-0.2 Reg 6	Electronic Meeting Procedures Regulations
E-0.2 Reg 11	Teacher Certification and Classification Regulations, 2002
E-0.2 Reg 20	The Education Funding Regulations

G-5.1 Government Organization Act

G-5.1 Reg 132 The Ministry of Education Regulations, 2007

L-9.02 League of Educational Administrators, Directors and Superintendents Act, 1991

L-14.01 Libraries Co-operation Act

L-14.01 Reg 1 Libraries Co-operation Honoraria Regulations

P-39.2 Public Libraries Act, 1996

P-39.2 Reg 1 Public Libraries Regulations, 1996

R-11.1 Registered Music Teachers Act, 2002

T-6.1 Teachers' Dental Plan Act

T-7.1 Teachers' Federation Act, 2006

T-8 Teachers' Life Insurance (Government Contributory) Act

T-8 Reg 1 Teachers' Life Insurance Regulations

T-9.1 Teachers Superannuation and Disability Benefits Act

T-9 Reg 1 Teachers' Superannuation and Disability Benefits Regulations

The Teachers' 1990-91 Collective Agreement Implementation Act